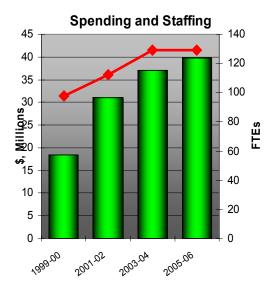
## **Internal Support**

Internal Support		
	Budget	FTEs
General Services	19,208,473	55.8
Human Resources	2,560,033	14.6
MDC and Radio ER&R	80,000	0.0
Office of Budget	14,668,139	53.0
& Information Svcs		
Server Repair & Replacemnt	2,190,937	
Public Info & Outreach	958,845	6
Total	39,666,427	129.4

# 7.5% of county positions reside in the Internal Support function. The \$40 million budget represents 5% of the total County budget for 2005-06.



#### **Summary**

The Internal Support category includes departments which perform major support functions for other County departments and do not fall into other categories. (For example, both the Treasurer's and Auditor's Offices perform certain internal support functions; however, both are shown in the General Government category.)

Most departments in the Internal Service Function are headed by directors appointed by the County Administrator. There is a great deal of collaboration needed between Internal Support departments to effectively serve the needs of the County's line departments.

#### **Current Issues**

Increased cost of maintenance of the county buildings and the skyrocketing cost of utilities have resulted in a deficit in the General Services Department. There is a \$1.6 million increase in the Utilities budget to cover the costs associated with higher cost of fuel.

Additional one-time budget is allocated in 2005-06 Biennial budgets for several urgent maintenance-type facilities projects, for example, modifications to campus buildings to provide access for disabled citizens, maintenance for Trailer Generator and painting and sealing of the county buildings to protect them from the elements.

## **Facilities Major Maintenance**

## **\$190,000**

## **General Government Major Maintenance**

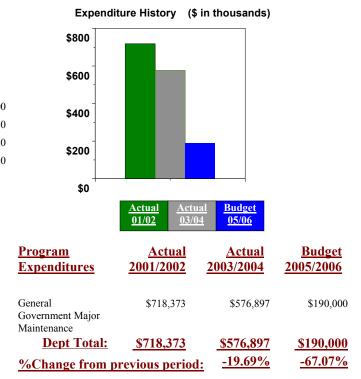
\$190,000

The Major Maintenance Reserve Fund (5193) was established during 1997 under the control of the Office of Budget to manage the reserves generated by both the existing and the proposed programs with funding coming from the General Fund (0001), the ER & R Fund (5091), the Road Fund (1012) and the Road Operations Fund (5095). Expenditures will be for project costs incurred by the service provider in accordance with the long term maintenance programs. The long term programs will include a contingency element which will enable changes to the annual program to be made by the County Administrator with the overall budget appropriations. The projects in this department relate specifically to general government facilities mostly in the downtown campus area.

#### **Department Goals**

- Provide timely, cost effective Facility Maintenance services that meets our customers needs and expectations.

Department Expenditures	<u>Actual</u> 2001/2002	<u>Actual</u> 2003/2004	Budget 2005/2006
Supplies	\$705,773	\$176,897	\$190,000
Professional Services	\$12,599	\$0	\$0
Other Services	\$0	\$0	\$0
Capital Expenditures	\$0	\$400,000	\$0
Dept Total:	\$718,373	\$576,897	\$190,000
%Change from prev	<u>ious</u>	<u>-19.69%</u>	<u>-67.07%</u>
Staffing (FTE's)	<u>Actual</u> 2001/2002	<u>Actual</u> 2003/2004	Budget 2005/2006
Full Time Equivalents	0.00	0.00	0.00



#### Program Detail:

#### **General Government Major Maintenance**

\$190,000

This program includes the costs for major maintenance projects performed for facilities located within the downtown campus area, non-public works facilities. These buildings include, but are not limited to the County Courthouse, Franklin Center, 911 Emergency Services Center, 1408 Franklin and others. In addition to major maintenance projects, this program includes minor maintenance and remodel projects.

## **General Services**

## \$19,018,473

**Department Detail:** 

**Central Stores** 

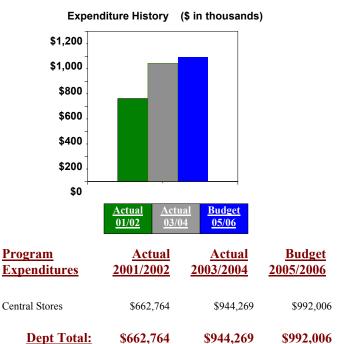
\$992,006

This budget reflects the purchase of general office supplies for resale to County operating departments. Such centralized purchasing

#### **Department Goals**

- The Central Stores' goal is to provide all County agencies with cost effective and timely delivery of office supplies.

Department Expenditures	<u>Actual</u> 2001/2002	<u>Actual</u> 2003/2004	Budget 2005/2006
Supplies	\$662,763	\$944,269	\$990,000
Other Services	\$0	\$0	\$2,006
<b>Dept Total:</b>	\$662,764	<u>\$944,269</u>	\$992,006
%Change from prev	<u>ious</u>	42.47%	<u>5.06%</u>
Staffing (FTE's)	<u>Actual</u> 2001/2002	<u>Actual</u> 2003/2004	Budget 2005/2006
Full Time Equivalents	0.00	0.00	0.00



%Change from previous period:

**Department Detail:** 

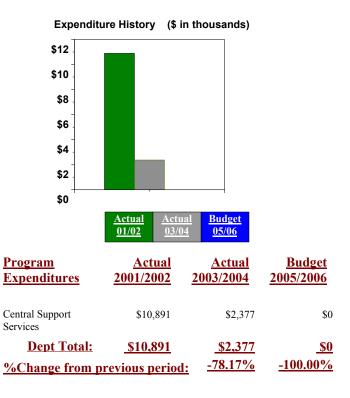
## **Central Support Services**

**\$0** 

42.47%

5.06%

Department Expenditures	<u>Actual</u> 2001/2002	<u>Actual</u> 2003/2004	Budget 2005/2006
Salaries, Regular	\$7,112	\$0	\$0
Allowances	-\$108	-\$144	\$0
Other Services	\$3,857	\$1,131	\$0
Debt Service and Interest	\$29	\$0	\$0
Capital Expenditures	\$0	\$1,390	\$0
<b>Dept Total:</b>	<u>\$10,891</u>	\$2,377	<u>\$0</u>
%Change from previ	ious	<u>-78.17%</u>	<u>-100.00%</u>
Staffing (FTE's)	<u>Actual</u> 2001/2002	<u>Actual</u> 2003/2004	Budget 2005/2006
Full Time Equivalents	0.00	0.00	0.00



**Facilities Management** 

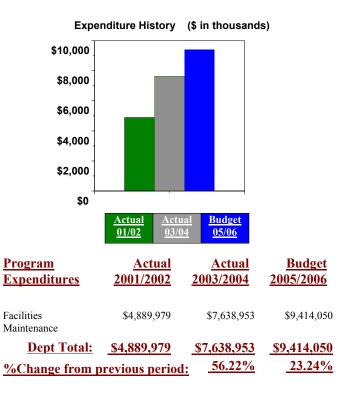
\$9,414,050

This department is responsible for the maintenance of all County buildings. Activities include preventative maintenance, emergency and unscheduled repairs, and performance of remodeling projects at the request of operating departments. The County contracts for routine janitorial services.

#### **Department Goals**

- Provide timely, cost effective Facility Maintenance services that meets our customers needs and expectations.

Department Expenditures	<u>Actual</u> 2001/2002	<u>Actual</u> 2003/2004	Budget 2005/2006
Salaries, Regular	\$2,702,402	\$3,217,361	\$3,507,604
Benefits	\$635,719	\$765,473	\$1,293,486
Allowances	\$23,600	\$25,415	\$30,910
Overtime/Comp Time	\$82,660	\$72,749	\$54,602
Supplies	\$659,107	\$740,716	\$799,374
Temporary Services	\$3,964	\$9,953	\$0
Professional Services	\$4,277	\$381,620	\$3,208
Travel and Training	\$13,719	\$21,337	\$76,220
Other Services	\$745,665	\$874,823	\$3,156,749
Transfers	\$0	\$141,773	\$486,845
Debt Service and Interest	\$18,868	\$203,597	\$5,052
Capital Expenditures	\$0	\$1,183,740	\$0
<b>Dept Total:</b>	<u>\$4,889,979</u>	\$7,638,558	\$9,414,050
%Change from prev	<u>vious</u>	56.21%	23.24%
Staffing (FTE's)	<u>Actual</u> 2001/2002	<u>Actual</u> 2003/2004	Budget 2005/2006
Full Time Equivalents	27.00	32.50	32.50

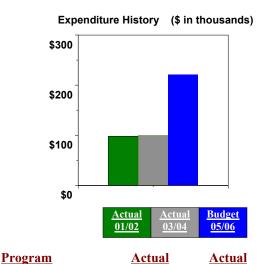


**Grounds Maintenance** 

\$220,988

This budget includes the cost of grounds maintenance for County Buildings in the area considered to be the "downtown campus." It includes the Courthouse, Franklin Center, 1408 Franklin, etc.

Department	<u>Actual</u>	<u>Actual</u>	Budget
Expenditures	2001/2002	2003/2004	2005/2006
Professional Services	\$97,763	\$99,478	\$220,988
<u>Dept Total:</u> %Change from previ	\$97,763	\$99,478	\$220,988
	ous	1.75%	122.15%
Staffing (FTE's)	<u>Actual</u>	<u>Actual</u>	Budget
	2001/2002	2003/2004	2005/2006
Full Time Equivalents	0.00	0.00	0.00



Expenditures	2001/2002	2003/2004	2005/2006
Grounds Maintenance	\$97,763	\$99,478	\$220,988
<b>Dept Total:</b>	<u>\$97,763</u>	<u>\$99,478</u>	\$220,988
%Change from p	revious period:	1.75%	122.15%

%Change from previous period:

<u>122.15%</u>

**Budget** 

#### **Department Detail:**

Risk Management

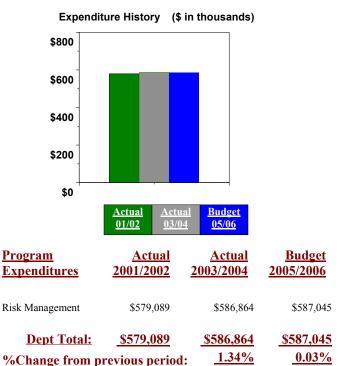
\$587,045

The Risk Management department has overall responsibility for the County's self-insurance program. It manages the County's General Liability Reserve Fund and recommends reserve levels both for specific claims and for unknown liabilities. The department is also responsible for loss control and responds to the scene of injuries and other potential liabilities.

#### **Department Goals**

- To reduce liabilities and damage to county personnel and assets.

Department	<u>Actual</u>	<u>Actual</u>	Budget
Expenditures	2001/2002	2003/2004	2005/2006
Salaries, Regular	\$425,530	\$457,905	\$425,244
Benefits	\$83,782	\$95,526	\$128,421
Overtime/Comp Time	\$7,131	\$0	\$0
Supplies Professional Services Travel and Training Other Services	\$40,618	\$10,537	\$11,750
	\$1,818	\$6,035	\$2,650
	\$3,782	\$2,742	\$3,250
	\$16,429	\$14,119	\$15,730
<u>Dept Total:</u> <a href="#">%Change from previo</a>	\$579,089	\$586,864	\$587,045
	ous	1.34%	0.03%
Staffing (FTE's)  Full Time Equivalents	Actual 2001/2002 4.00	Actual 2003/2004 4.00	Budget 2005/2006 4.00



#### Department Detail:

General Services

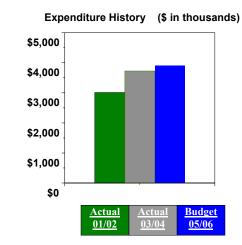
\$3,900,478

The General Services department provides a wide variety of internal support services to the County's operating departments. Included are purchasing, printing, mail room, telecommunications, records, facilities management, construction services, and loss control. However, facilities management and loss control budgets will be submitted under separate cover.

#### **Department Goals**

- Provide those materials and services requested by County agencies when and where needed and at the least cost for the function or service required.
- Provide a high volume of low cost printing to County agencies in a timely manner.
- Provide all County agencies with cost effective mailing services.
- Provide all County agencies with cost effective administration, education, equipment, and service for all telecommunication needs.
- Provide all County agencies with cost effective archival and microfilm services.

Department Expenditures	Actual 2001/2002	<u>Actual</u> 2003/2004	Budget 2005/2006
Salaries, Regular	\$1,366,492	\$1,787,602	\$1,743,502
Benefits	\$296,783	\$429,609	\$582,492
Overtime/Comp Time	\$4,221	\$10,758	\$7,000
Supplies	\$131,584	\$182,219	\$233,190
Temporary Services Professional Services	\$4,856	\$10,973	\$2,214
	\$90,125	\$57,868	\$66,000
Travel and Training Other Services	\$10,191	\$10,569	\$5,100
	\$1,108,769	\$1,235,975	\$1,260,980
<u>Dept Total:</u> <a href="#">%Change from prey</a>	\$3,013,022	\$3,725,572	\$3,900,478
	ious	23.65%	4.69%
Staffing	<u>Actual</u>	<u>Actual</u>	Budget
(FTE's)	2001/2002	2003/2004	2005/2006
Full Time Equivalents	15.50	19.30	19.30



Program Expenditures	<u>Actual</u> 2001/2002	<u>Actual</u> 2003/2004	Budget 2005/2006
GS Records	\$326,428	\$320,752	\$395,861
Mailroom	\$1,105,587	\$1,244,530	\$1,265,142
Printing	\$388,031	\$443,180	\$446,702
Purchasing	\$1,011,996	\$1,517,575	\$1,577,975
Telecommunications	\$180,981	\$199,718	\$214,798

<b>Dept Total:</b>	\$3,013,022	\$3,725,756	<b>\$3,900,478</b>
%Change from p	revious period:	23.66%	4.69%

#### Department Detail:

<u>Utilities</u> \$3,787,350

This budget includes the cost of supplying utility services to all County buildings, including heat and electricity.

Department Expenditures	<u>Actual</u> 2001/2002	Actual 2003/2004	Budget 2005/2006
Supplies	\$95,993	\$76,912	\$133,308
Temporary Services	\$2,175	\$92	\$0
Professional Services	\$0	-\$205	\$0
Travel and Training	\$0	\$1,261	\$0
Other Services	\$3,860,515	\$4,985,876	\$3,654,042
<b>Dept Total:</b>	\$3,958,683	\$5,063,936	\$3,787,350
%Change from previ	<u>ous</u>	<u>27.92%</u>	<u>-25.21%</u>
Staffing (FTE's)	<u>Actual</u> 2001/2002	<u>Actual</u> 2003/2004	Budget 2005/2006
Full Time Equivalents	0.00	0.00	0.00



 Dept Total:
 \$3,958,683
 \$5,063,936
 \$3,787,350

 %Change from previous period:
 27.92%
 -25.21%

\$116,556

**Budget** 

#### **Department Detail:**

## **Central Support - Parks Caretakers**

This program provides security and minor maintenance at the regional parks.

#### **Department Goals**

- To maintain and protect County parks

Department Expenditures	<u>Actual</u> 2001/2002	<u>Actual</u> 2003/2004	Budget 2005/2006
Salaries, Regular	\$205,577	\$196,728	\$116,556
Benefits	\$26,709	\$25,468	\$0
Supplies	\$0	\$219	\$0
Dept Total: %Change from previ	\$232,286	\$222,415 -4.25%	\$116,556 -47.60%
Staffing (FTE's)	<u>Actual</u> 2001/2002	Actual 2003/2004	Budget 2005/2006
Full Time Equivalents	0.00	0.00	0.00

\$200 \$100 \$100 \$0 Actual 03/04 05/06

Program Actual 2001/2002 2003/2004

 Expenditures
 2001/2002
 2003/2004
 2005/2006

 Facilities Parks Caretakers
 \$232,286
 \$222,437
 \$116,556

 Dept Total:
 \$232,286
 \$222,437
 \$116,556

 % Change from previous period:
 -4.24%
 -47.60%

#### Program Detail:

Central Stores \$992,006

Central Stores receives requests for office supplies from all departments, pulls the requested items from its warehouse stock and boxes them for pick-up by the department. Purchasing office supplies in large quantities allows the County to take advantage of volume discounts that would not normally be available to individual departments, thereby, saving public funds. By providing a ready stock of office supplies for immediate use, Central Stores also improves the efficiency and public responsiveness of the departments that use its services.

#### **Program Detail:**

Facilities Maintenance \$9,414,050

This program comprises a technical support group that provides management, administration, and maintenance for General Government facilities and various rental buildings. Activities include preventive maintenance, repair maintenance, construction, engineering services and an energy conservation program.

Objectives: Maintain County Facilities at a change in cost per square foot not greater than the change in local consumer price index.

Performance Measures	<u>Actual</u> 1999/2000	<u>Actual</u> 2001/2002	<u>Actual</u> 2003/2004	Forecast 2005/2006
Workload Measures				
Total cost per square feet, percent change.	3	3	3	0

#### Program Detail:

Grounds Maintenance \$220,988

This program provides grounds maintenance and landscaping services for the general fund facilities. This service is provided by the City County Parks Division on a reimbursable basis.

#### Program Detail:

Risk Management \$587,045

This department has only one program. It has overall responsibility for the County's self-insurance program. It manages the County's General Liability Reserve Fund and recommends reserve levels both for specific claims and for unknown liabilities. The department is also responsible for loss control and responds to the scene of injuries and other potential liabilities.

Objectives: To coordinate and implement county-wide safety and health programs to maintain an efficient employee productivity level.

#### **Program Detail:**

<u>GS Records</u> <u>\$395,861</u>

This program provides for the orderly, cost-effective preservation, disposition, and maintenance of the County's records—all record series and inactive and archival records, including microfilm and other methods of storage. It also carries out requested research for the public and for County departments and assists in providing for uniform filing systems throughout all County departments.

Objectives: Maintain archival and microfilm service costs at a minimal level as monitored by the Performance Measures stated herein.

Performance Measures	<u>Actual</u> 1999/2000	<u>Actual</u> 2001/2002	<u>Actual</u> 2003/2004	Forecast 2005/2006
Workload Measures				
Total archival activity	14,000,000	15,000,000	15,200,000	15,400,000

#### Program Detail:

Mailroom \$1,265,142

The Mail room provides centralized handling of all internal and U.S. Postal Service mail pick up, sorting, delivery, metering and posting. This primary daily operation is often intermixed with the handling of special bulk mailings, UPS postings and other special mail-handling requirements. This centralization generates the volume necessary to obtain less costly pre sort rates, provides more timely delivery service to take advantage of interest earnings on incoming funds, and ensures that public funds are used most efficiently in regard to postal charges.

Objectives: Contain mailing costs to minimal levels as monitored by the Performance Measures stated herein.

Performance Measures	<u>Actual</u> 1999/2000	<u>Actual</u> 2001/2002	<u>Actual</u> 2003/2004	<u>Forecast</u> 2005/2006
Workload Measures				
Total outgoing U.S. Mail piece count	1,420,000	1,540,000	1,450,000	1,460,000

#### Program Detail:

<u>S214,798</u>

The Telecommunications Division provides centralized voice communication support, services and equipment. It maintains and installs all related equipment, monitors service levels, provides training and technical support, processes and monitors all associated costs, and monitors the telecommunication market to enable it to inform and advise County departments regarding ways to improve service levels.

<u>Objectives:</u> Maintain telecommunication service costs at minimal levels as monitored by the Performance Measures stated herein.

Performance Measures	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<b>Forecast</b>
1 CHOI Mance Measures	<u>1999/2000</u>	2001/2002	2003/2004	2005/2006

Total phones served 3,400 3,700 3,800 3,900

#### Program Detail:

**Purchasing** \$1,577,975

The Purchasing Division receives requests for all supplies, services, and equipment required by County departments. Purchasing staff then obtain pricing, select vendors, arrange for purchase, follow up on delivery, address complaints, and maintain working relationships with the associated vendors. Through centralized procurement and control, the department provides for the fair and equitable treatment of all persons involved in Clark County's purchasing process, maximizes the purchasing value of public funds, and provides safeguards for maintaining the system's quality and integrity.

Accomplish the above stated goal in a cost effective manner as monitored by the Performance Measures stated herein.

Performance Measures	<u>Actual</u> 1999/2000	<u>Actual</u> 2001/2002	<u>Actual</u> 2003/2004	Forecast 2005/2006
Workload Measures				
Purchase orders placed	54,000	58,000	82,000	84,000

#### Program Detail:

**Printing** \$446,702

The Print shop receives requests for copies from all departments. These requests are printed and the printed materials are delivered to the requesting department(s). The Print shop also provides services such as padding, collating, punching and direct delivery to the Mail room.

**Objectives:** 

Increase its productivity while maintaining a product cost below that of commercial enterprises as monitored by the Performance

Measures stated herein.

Performance Measures	<u>Actual</u> 1999/2000	<u>Actual</u> 2001/2002	<u>Actual</u> 2003/2004	<u>Forecast</u> 2005/2006
Workload Measures				
Total impressions printed	12,000,000	12,000,000	12,000,000	12,000,000

#### Program Detail:

**Utilities** \$3,787,350

This budget includes the cost of supplying utility services to all County buildings, including heat and electricity.

#### Program Detail:

**Facilities Parks Caretakers** \$116,556

This program provides the budget for the Caretakers at the County's Regional Parks.

**Department Detail:** 

## **Human Resources**

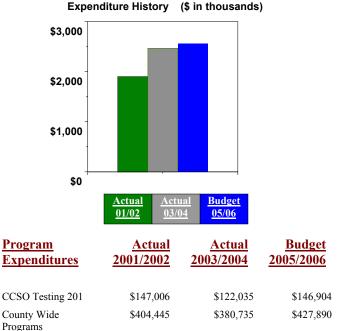
\$2,560,033

The Human Resources Department is responsible for all personnel functions of county government including recruitment, hiring, compensation, benefits, labor relations, employee relations, civil service, training and others. The missions of the department is to enhance the effectiveness with which the County hires, compensates and manages its employees in support of each department's goals.

#### **Department Goals**

- Prevent or settle complaints, appeals, grievances and lawsuits against the county for employment decisions.

Department Expenditures	<u>Actual</u> 2001/2002	<u>Actual</u> 2003/2004	Budget 2005/2006
Salaries, Regular	\$1,222,923	\$1,574,233	\$1,602,861
Benefits	\$261,371	\$307,462	\$452,440
Allowances	\$0	\$42	\$0
Overtime/Comp Time	\$14,452	\$6,322	\$5,000
Supplies	\$22,573	\$53,551	\$41,500
Temporary Services	\$59,717	\$53,768	\$55,000
Professional Services	\$168,538	\$317,286	\$236,728
Travel and Training	\$15,114	\$14,141	\$32,800
Other Services	\$136,374	\$140,703	\$133,704
<b>Dept Total:</b>	<u>\$1,901,061</u>	\$2,467,509	\$2,560,033
%Change from pre	<u>vious</u>	<u>29.80%</u>	<u>3.75%</u>
Staffing (FTE's)	<u>Actual</u> 2001/2002	<u>Actual</u> 2003/2004	Budget 2005/2006
Full Time Equivalents	12.90	13.95	14.55



%Change from pi	<u>revious period:</u>	<u>29.82%</u>	<u>3.73%</u>
Dept Total:	\$1,901,061	\$2,468,015	\$2,560,033
Human Resources Services	\$1,349,610	\$1,965,244	\$1,985,239

#### Program Detail:

CCSO Testing 201 \$146,904

This program is responsible for recruiting and selecting most Sheriff's Office personnel and carrying out related administrative functions on behalf of the Civil Service Commissioner.

Objectives: R

Recruit, screen, test, interview and respond to applicants for Civil Service positions. Refer qualified candidates to Sheriff's Office for final decision.

#### Program Detail:

#### **Human Resources Services**

\$1,985,239

Provide professional services, programs and advice regarding all employment-related matters. Manage labor relations (12 bargaining units) and employee relations. Recommend policies and design and manage programs to select high-quality employees, to enhance the workplace, to treat employees fairly, and to provide total compensation packages that are competitive and cost effective. To ensure employment conditions meet legal compliance.

**Objectives:** Clark County is considered a good employer, attracting and retaining employees to meet county goals.

Performance Measures	<u>Actual</u> 1999/2000	<u>Actual</u> 2001/2002	<u>Actual</u> 2003/2004	Forecast 2005/2006
Workload Measures				
Number of new hires.	0	0	150	150

#### **Program Detail:**

County Wide Programs \$427,890

This program encompasses a variety of distinct special programs administered by the department: the Employee Assistance Program; the Property Tax Work-off Program which assists low-income and disabled persons to meet County property tax obligations through temporary work; the Courthouse Information Booth which is staffed by retired volunteers; employee recognition programs; and county-wide Training Programs which provide training opportunities of county-wide application.

\$80,000

Department Detail:

## MDC & Radio ER&R

\$80,000

The department is responsible for collecting funds to pay for the repair and replacement of Mobie Data Computers (MDCs) and 800 MHz radios used by the Clark County Sheriff's Office and other County departments.

Budget

Actual

Denartment

- Provide timely and effective repair and replacement of County Moble Data Computer and 800 MHz Radios within cost constraints. Actual

Expenditures	2001/2002	2003/2004	2005/2006
Supplies Other Services	\$473,908	\$33,564	\$80,000
	\$0	\$39,755	\$0
Debt Service and Interest  Dept Total:  Change from previo	\$0	\$245	\$0
	<u>\$473,908</u>	<b>\$73,564</b>	\$80,000
	bus	<b>-84.48%</b>	8.75%
Staffing	<u>Actual</u>	<u>Actual</u>	Budget
(FTE's)	2001/2002	2003/2004	2005/2006
Full Time Equivalents	0.00	0.00	0.00



\$473,908

#### Program Detail:

## Repair and Replacement of MDC and Radio

\$80,000

\$73,564

<u>-84.48%</u>

\$80,000 8.75%

This program is responsible for the repair and replacement of the County's Mobie Data Computers (MDCs) and 800 MHz Radios used by the Clark County Sheriff's Office and other County departments.

**Dept Total:** 

%Change from previous period:

## **Major Maintenance Reserve**

**\$0** 

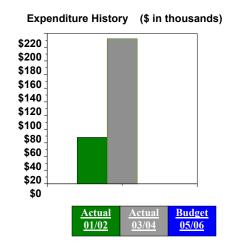
**Department Detail:** 

## **Major Maintenance Reserve - General**

**\$0** 

The Major Maintenance Reserve Fund (5193) was established during 1995 under the control of the Office of Budget to manage the reserves generated by both the existing and the proposed programs with funding coming from the General Fund (0001), the ER & R Fund (5091), the Road Fund (1012) and the Road Operations Fund (5095). Expenditures will be for project costs incurred by the service provider in accordance with the long term maintenance programs. The long term programs will include a contingency element which will enable changes to the annual program to be made by the County Administrator with the overall budget appropriations. The projects in this department relate specifically to general government facilities mostly in the downtown campus area.

Department Expenditures	<u>Actual</u> 2001/2002	<u>Actual</u> 2003/2004	Budget 2005/2006
Salaries, Regular	-\$35,925	\$0	\$0
Other Services	\$103,974	\$212,406	\$0
<b>Dept Total:</b>	<u>\$68,049</u>	<u>\$212,406</u>	<u>\$0</u>
%Change from previ	ous	212.14%	<u>-100.00%</u>
Staffing (FTE's)	<u>Actual</u> 2001/2002	<u>Actual</u> 2003/2004	Budget 2005/2006
Full Time Equivalents	0.00	0.00	0.00



Program Expenditures	<u>Actual</u> 2001/2002	<u>Actual</u> 2003/2004	Budget 2005/2006
Major Maintenance	\$68,049	\$212,406	\$0
Reserve - General  Dept Total:  %Change from p	<u>\$68,049</u>	\$212,406 212.14%	<u>\$0</u> -100.00%

## Office of Budget and Information Services

\$16,859,076

Department Detail:

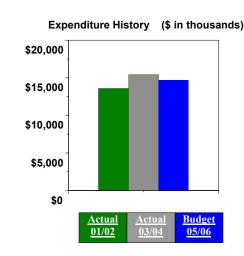
## Office of Budget and Information Services

\$14,668,139

The Office of Budget and Information Services (OBIS) is responsible for the County's budgeting, financial planning, and information technology functions. The budget division works with the Board of County Commissioners and county departments to develop the county budget, long-term financial projections, and operational policies. The information services division manages the technology infrastructure, including network, servers, software applications, programmers and other staff, for county departments, the City of Vancouver, and other participating agencies.

#### **Department Goals**

- Financial and budget planning for the purpose of facilitating and accomplishing county-wide goals.
- Provide technology leadership and services to County departments and to local governments within Clark County.
- Provide software-based technology solutions to County departments, to facilitate their meeting service objectives to the public and to each other.
- Facilitate technology-based communication between Clark County government and its citizens.



Department Expenditures	<u>Actual</u> 2001/2002	<u>Actual</u> 2003/2004	Budget 2005/2006
Salaries, Regular	\$6,256,129	\$7,500,757	\$7,630,950
Benefits	\$1,153,660	\$1,467,227	\$2,139,975
Allowances	\$385	\$217	\$200
Overtime/Comp Time	\$244,016	\$284,555	\$297,800
Supplies	\$2,314,063	\$1,988,138	\$2,195,250
Temporary Services	\$125,652	\$91,314	\$52,700
Professional Services	\$1,082,983	\$734,896	\$606,826
Travel and Training	\$225,974	\$206,126	\$202,328
Other Services	\$1,410,827	\$1,127,783	\$1,539,538
Internal Charges	\$0	\$2,572	\$2,572
Transfers	\$751,472	\$2,000,000	\$0
Capital Expenditures	\$0	\$27,546	\$0
<b>Dept Total:</b>	\$13,565,161	\$15,431,131	\$14,668,139
%Change from pre	<u>evious</u>	<u>13.76%</u>	<u>-4.94%</u>
Staffing	Actual	Actual	Budget

Dept Total.	\$15,505,101	Ψ13,431,131	ψ1+30003137
%Change from previous		13.76%	<u>-4.94%</u>
Staffing (FTE's)	<u>Actual</u> 2001/2002	<u>Actual</u> 2003/2004	<u>Budget</u> 2005/2006
Full Time Equivalents	47.00	53.00	53.00

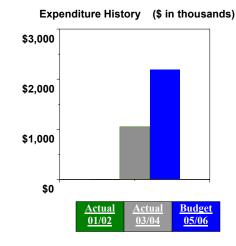
Program Expenditures	<u>Actual</u> 2001/2002	Actual 2003/2004	Budget 2005/2006
Expenditures	2001/2002	2005/2004	2003/2000
Data Circuits	\$403,589	\$502,353	\$506,200
GF Systems and Programming	\$3,512,604	\$4,556,266	\$4,857,840
Help Desk	\$603,877	\$647,022	\$647,571
IS Administration	\$1,820,019	\$2,815,860	\$1,266,622
Maintenance Agreements	\$858,039	\$865,849	\$813,200
Network Communications- OBIS	\$2,292,145	\$1,904,576	\$2,581,928
OBIS Operations	\$645,067	\$515,172	\$571,707
Office of Budget	\$973,449	\$1,045,040	\$1,199,833
Software Licenses	\$1,187,151	\$1,104,381	\$1,257,350
System Administration	\$1,214,289	\$1,476,311	\$965,888
Technology Projects	\$25,737	\$0	\$0
capital planning	\$29,196	\$0	\$0
<b>Dept Total:</b>	\$13,565,161	\$15,432,829	\$14,668,139
%Change from	previous period	13.77%	<u>-4.95%</u>

## Server Equipment Repair & Replacement

\$2,190,937

This fund budgets for the expenditures associated with the ongoing repair and replacement of County-wide computer network servers and collects revenue from County departments and participating outside agencies.

Department Expenditures	Actual 2001/2002	<u>Actual</u> 2003/2004	Budget 2005/2006
Other Services	\$0	\$101,481	\$0
Transfers	\$0	\$83,268	\$0
Capital Expenditures	\$0	\$865,663	\$2,190,937
<u>Dept Total:</u> %Change from prev	<u>\$0</u>	\$1,050,413 0.00%	\$2,190,937 108.58%
Staffing (FTE's)	<u>Actual</u> 2001/2002	<u>Actual</u> 2003/2004	Budget 2005/2006
Full Time Equivalents	0.00	0.00	0.00



Program Expenditures	<u>Actual</u> 2001/2002	<u>Actual</u> 2003/2004	Budget 2005/2006
Server Equipment Repair &	\$0	\$1,050,413	\$2,190,937
Replacement  Dept Total:	<u>\$0</u>	\$1,050,413	\$2,190,937
%Change from p	revious period:	<u>0.00%</u>	<u>108.58%</u>

#### **Program Detail:**

<u>Help Desk</u> <u>\$647,571</u>

The help desk provides county, City of Vancouver, and other regional service customers telephone support for PC and network related problems and is the centralized & clearinghouse& of information on system status.

**Objectives:** To provide central data processing and help desk support for Clark County departments.

Performance Measures	<u>Actual</u> 1999/2000	<u>Actual</u> 2001/2002	<u>Actual</u> 2003/2004	<u>Forecast</u> 2005/2006
Workload Measures				
Number of annual Help Desk calls	15,000	30,000	30,050	30,500

#### Program Detail:

System Administration \$965,888

Systems administrators are responsible for the architecture, design, installation and operation of the function of the overall network.

**Objectives:** To provide quality and responsive service to users and customers.

Performance Measures	<u>Actual</u> 1999/2000	<u>Actual</u> 2001/2002	<u>Actual</u> 2003/2004	<u>Forecast</u> 2005/2006
Demand Indicators				
Number of NT, Unix, and MPE servers  Workload Measures	62	0	0	0
Number of System Administrators	3	4	5	5

#### **Program Detail:**

Technology Projects \$

This program provides IS with the ability to track county technology projects. Costs for such projects may be budgeted within IS and reimbursed by the user department. This program is used for approved decision packages that were initiated by other County departments

#### Program Detail:

<u>\$506,200</u>

Data circuits are purchased from an outside carrier and provide for a data connection between one location and another, including the internet. This is an IS function that budgets for and collects costs associated with this activity.

#### Program Detail:

#### **GF Systems and Programming**

\$4,857,840

Systems and Programming provides application and programming support to critical systems including financial systems (payroll and general ledger system), law and justice systems (jail records and databases, case tracking, and 911 Emergency Dispatch.

**Objectives:** 

To maintain a high availability of critical governmental functions and application systems with a goal of moving to new software applications which will be supported in the year 2000 and beyond.

To maintain high availability of critical application systems and system outputs

Performance Measures	<u>Actual</u> 1999/2000	<u>Actual</u> 2001/2002	<u>Actual</u> 2003/2004	Forecast 2005/2006
Demand Indicators				
Programming Hours Workload Measures	42,040	0	0	50,000
Critical application system problem responses	200	0	0	250
Cumulative # new software applications installed	3	3	4	3

Program Detail:

Capital Planning \$0

This program is established to facilitate the planning of capital projects for the county as a whole. This includes transportation, water quality /storm ater drainage, government buildings, including detention, parks, etc. Business plans are developed for projects and departments. In addition, revenue sources are identified and planned.

**Objectives:** To provide network and LAN stability to Clark County government and its customers.

#### Program Detail:

**Software Licenses** 

\$1,257,350

Software vendors usually charge a maintenance or licensing fee in exchange for periodic support and application upgrades. This is an IS function that budgets for and collects costs associated with system-wide software applications and database licensing and maintenance.

#### **Program Detail:**

**OBIS Operations** 

\$571,707

Operations provides all database processing of reports and data storage, backup and retrieval for all County departments. Operations maintains data security with a comprehensive tape back-up system that is processed daily.

**Objectives:** To provide central data processing and help desk support for Clark County departments.

#### Program Detail:

Office of Budget

\$1 100 833

The Office of Budget is organized to establish, monitor and amend the operating and capital budgets for Clark County pursuant to Washington State Law. Functions include facilitating the long range planning, operational planning, budgeting and performance measuring/benchmarking processes for the County. The office is also responsible for involving the community in planning and budgeting.

#### **Objectives:**

Manage the development of the County's operating and capital budgets

To continue to enhance and refine the multi-year expenditure forecast using causal forecasting methods.

Performance Measures	<u>Actual</u> 1999/2000	<u>Actual</u> 2001/2002	<u>Actual</u> 2003/2004	Forecast 2005/2006
Demand Indicators				
Number of Supplemental Requests.	0	0	55	60
Number of budget units supported	0	0	305	300
Number of special projects	0	0	23	25
Percent of Revenue Growth / Decline.	0	0	1	2
Workload Measures				
Develop agreements for regional services.	6	10	0	10
Percent of budget deadline completed on time.	100	100	100	100
Percent of expenditure types modeled.	35	40	40	40
Percent of general govt capital projects funded.	35	40	40	40

#### Program Detail:

IS Administration \$1,266,622

IS administration provides administrative support to OBIS staff, plans and implements technology services, project management, and financial management.

Objectives: To provide administrative support to OBIS staff and user departments, both in the County, as well as the City of Vancouver.

Performance Measures	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<b>Forecast</b>
1 CHOI mance Measures	1999/2000	2001/2002	2003/2004	2005/2006

#### Workload Measures

Develop agreements for technology services. 6 12 14 0

#### Program Detail:

Maintenance Agreements <u>\$813,200</u>

Maintenance agreements are purchased from an outside vendor and provide long-term (greater than one year) maintenance on county owned server and related hardware. This is an IS function that budgets for and collects costs associated with this activity.

#### Program Detail:

#### **Network Communications-OBIS**

\$2,581,928

Network communications provides the installation, maintenance, and repair of the equipment (switches, routers, hubs, etc.) that connect server computers to desktop computers and peripherals.

#### Program Detail:

## Server Equipment Repair & Replacement

\$2,190,937

This program facilitates the repair and replacement of County-wide computer network server equipment and collects revenue from County departments and participating outside agencies to fund these costs.

## **Public Information and Outreach**

\$958,845

Department Detail:

## **Public Information and Outreach**

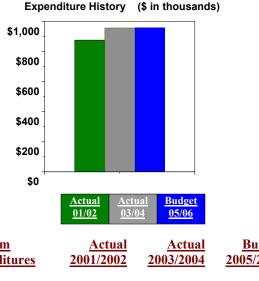
\$958,845

The Public Information and Outreach office (PIO) provides citizens with accurate, comprehensive information about county services, activities, and issues. In addition, the PIO office serves as a resource for elected officials' offices and other county departments in developing strategies and materials that promote effective communication and outreach with the public. The Neighborhood Outreach Program is an important component of that effort, enhancing community dialogue, partnerships, and problem-solving. The PIO office serves as the lead public information officer for the Emergency Coordination Center in the event of a natural disaster or emergency, and is responsible for establishing procedures and coordinating with other intergovernmental agencies and municipalities within Clark County.

#### **Department Goals**

- To provide citizens with accurate, useful information about county services, activities, and issues so that they are aware of what county government is doing and know how to access appropriate county services.
- -To increase the opportunities for effective citizen participation between neighborhood associations, the county and the community.

neighborhood associations, the county and the community.					
Department Expenditures	<u>Actual</u> 2001/2002	<u>Actual</u> 2003/2004	Budget 2005/2006		
Salaries, Regular	\$666,880	\$730,962	\$670,259		
Benefits	\$124,258	\$142,017	\$185,046		
Supplies	\$23,963	\$21,255	\$22,794		
Temporary Services	\$10,863	\$10,870	\$9,850		
Professional Services	\$7,877	\$2,089	\$29,000		
Travel and Training	\$12,896	\$11,652	\$12,498		
Other Services	\$29,808	\$33,049	\$29,398		
Capital Expenditures	\$0	\$5,562	\$0		
<u>Dept Total:</u> <a href="#">%Change from previous</a>	<u>\$876,545</u>	\$957,457 9.23%	\$958,845 0.14%		
Staffing (FTE's)	<u>Actual</u> 2001/2002	<u>Actual</u> 2003/2004	Budget 2005/2006		
Full Time Equivalents	6.00	6.00	6.00		



Program Expenditures	<u>Actual</u> 2001/2002	<u>Actual</u> 2003/2004	Budget 2005/2006
Communications	\$856,693	\$940,958	\$938,689
Neighborhood Outreach	\$19,852	\$16,499	\$20,156
<b>Dept Total:</b>	\$876,545	\$957,457	\$958,845
%Change from previous period:		9.23%	0.14%

#### Program Detail:

Communications \$938,689

This program offers assistance and advice to county staff in developing communications strategies that inform citizens and that enhance interaction and dialogue between county government and the public. Staff in this program also develop and produce many of the materials that comprise the county's public information effort.

Performance Measures	<u>Actual</u> 1999/2000	<u>Actual</u> 2001/2002	<u>Actual</u> 2003/2004	<u>Forecast</u> 2005/2006
Workload Measures				
95% percent of requests accomplished	710	735	755	778

#### Program Detail:

Neighborhood Outreach \$20,15

This program provides services to neighborhood associations participating in the Neighborhood Outreach Program. It provides opportunities for county government and neighborhood associations to create partnerships that maintain or enhance the livability within a geographic boundary. It also provides support and expertise to county departments in developing effective citizen participation opportunities with county neighborhoods.

Objectives: Continue to encourage citizen communication with local government and assist in establishing new neighborhood associations. Continue support to existing associations, and assistance to the Neighborhood Advisory Committee of Clark County.

<b>Performance Measures</b>	<u>Actual</u> 1999/2000	<u>Actual</u> 2001/2002	<u>Actual</u> 2003/2004	<u>Forecast</u> 2005/2006
Workload Measures				
Major meetings that support principal activities	54	70	80	95